

Department of Public Safety

All Dollars in Thousands

Numbers Only

	FY20 Mgt Pln	FY21 Adj Base	FY21 Governor Request	House Subcom	Senate Subcom
Unrestricted GF	169,223.0	169,571.5	182,019.3	179,254.9	
Designated GF	8,843.2	8,799.6	8,737.9	8,737.9	
Other	13,987.2	14,009.6	13,209.5	13,209.5	
Federal Funds	26,659.6	26,671.3	27,671.3	27,671.3	
<b>Total</b>	<b>218,713.0</b>	<b>219,052.0</b>	<b>231,638.0</b>	<b>228,873.6</b>	-
Check (Enter #s from LFD reports)	218,713.0	219,052.0	231,638.0	228,873.6	-
Should equal zero	-	-	-	-	-

FY20 Mgt Pln to House Subcom	
10,031.9	5.9%
(105.3)	-1.2%
(777.7)	-5.6%
1,011.7	3.8%
<b>10,160.6</b>	<b>4.6%</b>

FY21 Adj Base to House Subcom	
9,683.4	5.7%
(61.7)	-0.7%
(800.1)	-5.7%
1,000.0	3.7%
<b>9,821.6</b>	<b>4.5%</b>

FY21 Governor Request to House Subcom	
(2,764.4)	-1.5%
-	0.0%
-	0.0%
-	0.0%
<b>(2,764.4)</b>	<b>-1.2%</b>

Prepared by:	Joe Byrnes
Date:	2/12/2020
Time:	3:00 PM
Status:	Final

Pink cells differ from Governor's Request  
Enter Data in Blue Cells

Funding Summary

General Funds Total	178,066.2	178,371.1	190,757.2	187,992.8	-
Other	13,987.2	14,009.6	13,209.5	13,209.5	-
Federal	26,659.6	26,671.3	27,671.3	27,671.3	-

9,926.6	5.6%
(777.7)	-5.6%
1,011.7	3.8%

9,621.7	5.4%
(800.1)	-5.7%
1,000.0	3.7%

(2,764.4)	-1.4%
-	0.0%
-	0.0%

Positions (Enter position counts from LFD reports)

PFTs	813	813	864	864	
PPTs	18	18	18	18	
Temps	21	21	21	21	
<b>Total Positions</b>	<b>852</b>	<b>852</b>	<b>903</b>	<b>903</b>	
Position Check (Should equal zero)				0	

51	6.3%
-	0.0%
-	0.0%

51	6.3%
-	0.0%
-	0.0%

-	0.0%
-	0.0%
-	0.0%

Department of Public Safety

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs	
Includes all FY21 Governor's Request transactions not included in the Adjusted Base					Numbers Section		12,586.0	51	51	
1	Fire and Life Safety	Fire and Life Safety	Add Three Building Plans Examiners and One Admin Assistant to Improve Building Plan Review Turnaround Time		1004	Gen Fund	219.0	1	4	4
					1005	GF/Prgm	217.1	1		
2	Alaska State Troopers	Alaska Bureau of Judicial Services	Add Authority to Reduce Vacancy in the Alaska Bureau of Judicial Services		1004	Gen Fund	86.2	0	0	0
3	Alaska State Troopers	Alaska Bureau of Judicial Services	Add Office Assistant II in Anchorage to Increase Operational Capacity within Alaska State Troopers		1004	Gen Fund	85.0	1	1	1
4	Alaska State Troopers	Alaska State Trooper Detachments	Add Authority to Reduce Vacancy in the Alaska State Trooper Detachments		1004	Gen Fund	2,152.6	0	0	0
5	Alaska State Troopers	Alaska State Trooper Detachments	Add 15 State Troopers, 5 Court Service Officers, 3 Aircraft Pilots, and 8 Technical and Administrative Staff Positions		1004	Gen Fund	6,947.4	0	31	
6	Alaska State Troopers	Alaska State Trooper Detachments	Reduce Authority Due to Cancellation of 511 Management Agreement		1007	I/A Rcpts	(63.0)	1	0	0

HOUSE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)					
Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
9,683.4	(61.7)	(800.1)	1,000.0	9,821.6	
2,766.5	(61.7)	(800.1)	1,000.0	2,904.7	
-	-	-	-	-	
6,916.9	-	-	-	6,916.9	
Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
2,766.5	(61.7)	(800.1)	1,000.0	2,904.7	
219.0	-	-	-	219.0	
-	217.1	-	-	217.1	
-	-	-	-	-	
85.0	-	-	-	85.0	
-	-	-	-	-	
-	-	-	-	-	
-	-	(63.0)	-	(63.0)	

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
7	Alaska State Troopers	Alaska Bureau of Investigation	Add Authority to Reduce Vacancy in the Alaska Bureau of Investigations		1004	Gen Fund	25.0	0	0	0		-	-	-	-	-
8	Alaska State Troopers	Alaska Bureau of Investigation	Add a Data Processing Manager II and a Victim/Witness Paralegal I in Anchorage		1004	Gen Fund	262.4	1	2	2		262.4	-	-	-	262.4
9	Alaska State Troopers	Alaska Wildlife Troopers	Add Authority to Reduce Vacancy in the Alaska Wildlife Troopers		1004	Gen Fund	470.1	0	0	0		-	-	-	-	-
10	Alaska State Troopers	Alaska Wildlife Troopers Aircraft Section	Add an Aircraft Pilot III in Anchorage		1004	Gen Fund	140.5	1	1	1		140.5	-	-	-	140.5
11	Alaska State Troopers	Alaska Wildlife Troopers Marine Enforcement	Add a Boat Officer III in Anchorage		1004	Gen Fund	163.8	1	1	1		163.8	-	-	-	163.8
12	Alaska Police Standards Council	Alaska Police Standards Council	Carryforward Limit of \$125.0 is Removed from Wordage for Alaska Police Standards Council Receipts	In FY20, this standard carryforward language included a limit of \$125.0. This limit was not included in the Governor's FY21 carryforward language. By accepting this transaction, the subcommittee acknowledges and accepts the removal of this limit. If the subcommittee denies this transaction, an amendment would be required to reinstate the carryforward language with a specified limit.	0		-	1	0	0	Conditioning	-	-	-	-	-
13	Council on Domestic Violence and Sexual Assault	Council on Domestic Violence and Sexual Assault	Add Authority for Victims of Crime Act Grant		1002	Fed Rcpts	1,000.0	1	0	0		-	-	-	1,000.0	1,000.0
14	Council on Domestic Violence and Sexual Assault	Council on Domestic Violence and Sexual Assault	Reduce Authority to Align with Anticipated Revenue		1171	Rest Just	(70.2)	1	0	0		-	-	(70.2)	-	(70.2)
15	Violent Crimes Compensation Board	Violent Crimes Compensation Board	Transfer Violent Crimes Compensation Board from Department of Administration to Department of Public Safety		0		-	1	0	0	Structure	-	-	-	-	-
16	Violent Crimes Compensation Board	Violent Crimes Compensation Board	Reduce Authority to Align with Anticipated Revenue		1220	Crime VCF	(666.9)	1	0	0		-	-	(666.9)	-	(666.9)
17	Violent Crimes Compensation Board	Violent Crimes Compensation Board	Align Authority with Anticipated Expenditures	The Governor's budget included a negative line item; this line item transfer for \$0.7 from Services to Travel is required to correct it.	0		-	1	0	0		-	-	-	-	-
18	Statewide Support	Information Systems	Add Authority to Implement New Anchorage Emergency Communications Center and Support Staff		1004	Gen Fund	872.8	1	7	7		872.8	-	-	-	872.8
19	Statewide Support	Laboratory Services	Add Three Forensic Scientists and One Forensic Technician to Address Staffing Needs in State Crime Laboratory		1004	Gen Fund	744.2	1	4	4		744.2	-	-	-	744.2
20	Statewide Support	Laboratory Services	Maintain Ongoing Activities for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019)		1004	Gen Fund	278.8	1	0	0		278.8	-	-	-	278.8
					1169	PCE Endow	(278.8)	1				-	(278.8)	-	-	(278.8)

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
<b>Other Subcommittee Actions</b>						6,916.9		0	31		6,916.9	-	-	-	6,916.9
21	Alaska State Troopers	Alaska State Trooper Detachments	Add 15 State Troopers, 5 Court Service Officers, 3 Aircraft Pilots, and 8 Technical and Administrative Staff Positions	The Subcommittee provides funding for the Governor's FY21 request to add positions in the Alaska State Trooper Detachments, less \$1,480.5 in what the Department has described as startup costs. These one time costs can be absorbed in FY21, as not all of these added positions will be filled immediately. \$5,466.9 represents the ongoing costs that should be reflected in the base budget for this request. The Department reports 44 unfilled PCNs in AST Detachments as of January 2020.	1004	Gen Fund	5,466.9	1		31	5,466.9	-	-	-	5,466.9
22	Alaska State Troopers		Add Intent	It is the intent of the Legislature that no funds should be moved outside of the personal services line of any allocation within the Alaska State Troopers appropriation.			-	1		0					
23	Village Public Safety Officers	Village Public Safety Officers Program	Add Authority to Provide Funding to VPSO Grantees	In FY20, VPSO grantees requested funding levels above what the State was able to provide from the reduced FY20 budget. This will partially restore funds that were vetoed in FY20.	1004	Gen Fund	1,000.0	1		0	1,000.0	-	-	-	1,000.0
24	Statewide Support	Civil Air Patrol	Restore Funding for the Civil Air Patrol	In FY20, the Legislature provided \$250.0 UGF for the Civil Air Patrol, but the funding was vetoed. This action restores the funding level that the Legislature supported in FY20.	1004	Gen Fund	250.0	1		0	250.0	-	-	-	250.0
25	Alaska State Troopers	Training Academy Recruit Salaries	Establish Training Academy Recruit Salaries Allocation Under the Alaska State Troopers Appropriation	A new allocation is created to reflect expenditures for Alaska State Trooper Academy recruit salaries and benefits separately from the Alaska State Trooper Detachments allocation, where those expenditures are currently occurring. The Department reports spending \$44,550 for each recruit that completes the AST Training Academy, and a total of 31 recruits for the Fall 2019 and Spring 2020 classes. This represents funding for 35 recruit salaries and benefits in FY21.	1004	Gen Fund	1,559.3	1		0	1,559.3	-	-	-	1,559.3
26	Alaska State Troopers	Alaska State Trooper Detachments	Remove Funds For Training Academy Recruit Salaries Allocation	These funds were previously provided out of the AST Detachments allocation, but are now provided under the Training Academy Recruit Salaries allocation.	1004	Gen Fund	(1,559.3)	1		0	(1,559.3)	-	-	-	(1,559.3)
27	Public Safety	Alaska State Trooper Detachments	Add Intent	It is the intent of the Legislature that the Department of Public Safety seek to fill vacant positions within the Alaska State Troopers appropriation, and reduce overtime in order to better manage within the authorized budget. The Department should provide a report to the Legislative Finance Division by January 1, 2021 that details monthly hiring and attrition, as well as overtime costs by category, and describes any contributing factors.			-	1		0	-	-	-	-	-
28	Public Safety		Add Department-Level Intent	It is the intent of the Legislature that the Department of Public Safety prioritize the deployment of law enforcement resources to non-urbanized areas that lack organized governments.			-	1		0	-	-	-	-	-

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
29	Public Safety		Add Department-Level Intent	The Alaska Wing of the Civil Air Patrol contributes directly to the Department of Public Safety's mission to provide search and rescue services to Alaskans and augments the Department's capabilities to provide those services. It is the intent of the Legislature that the Department should provide a report to the Legislative Finance Division by January 1, 2021 that describes new and ongoing efforts that the Department of Public Safety has made, in accordance with AS 18.60.146, to strengthen the liaison between the State and the Civil Air Patrol including by providing cross-training opportunities, facility sharing, and other assistance.			-	1		0	Intent	-	-	-	-	-
30	Public Safety		Add Department-Level Intent	It is the intent of the Legislature that the Department of Public Safety work to implement the recommendations of the 2019-2020 Village Public Safety Officer Working Group and report to the Legislative Finance Division by January 1, 2021 as to what efforts have been taken by the Department of Public Safety to meet those recommendations.			-	1		0	Intent	-	-	-	-	-
31	Alaska State Troopers	Alaska State Trooper Detachments	Funding for Sexual Assault Response Team (SART) Exams	This amendment adds funding to the Alaska State Trooper Detachments which provides funding to reimburse the cost of SART exams for smaller, rural agencies. Larger, urban departments have shared the remaining funds through reimbursement at the end of each fiscal year.	1004	Gen Fund	200.0	1		0		200.0	-	-	-	200.0